

INFORMATION TECHNOLOGY DIVISION  
SERVICE CATALOG - STATEWIDE CHARGEBACK  
FY2013 RATE CALCULATION

Monday, December 03, 2012

APPLICATION

MASSGOV

2 Direct Dedicated Resources

2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-MASSGOV				\$258,113	2.60	
Total:	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		\$258,113		

2B Hardware / Software / Contracts (UU, LL , etc)

DESCRIPTION				COST	FTE	
- Dell -Google Search Appliances - A4281248 and A4281246- -				\$80,000		
- Dell Software-Adobe WEB Prem., Acrobat Pro, Photoshop extended, Fireworks- -				\$1,546	0.00	
Depreciation - MASSGOV-MASSGOV				\$43,165		
Other Costs, Re-classifications, Adjustments-MASSGOV				\$104,847		
Total:	2B	Hardware / Software / Contracts (UU, LL , etc)		\$229,558		

Total:	2	Direct Dedicated Resources		\$487,670	2.60	
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3 Indirect Costs

3A

Allocated Shared Resources

DESCRIPTION				COST		
Allocated Shared Resources-MASSGOV				\$564		
Total:	3A	Allocated Shared Resources		\$564		

Total:	3	Indirect Costs			\$564		
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4

Indirect Costs

4A

Shared ITD Data Center Services

DESCRIPTION		RATECODE	RATE	UNITS	COST		
DATA - Data Backup and Recovery --		SG100	\$0.2275	55,872.0000	\$12,711		
DATA - Shared Oracle Cluster --		SV570	\$398.0000	24.0000	\$9,552		
DATA - Silver (Clarion Auto-Tier FC, SATA)--		SF0C0	\$0.0170	3,030,230.0000	\$51,514		
HOSTING - Shared VMWare Platform Support*--		SV350	\$160.0000	624.0000	\$99,840		
HOSTING - Windows OS Support--		SV210	\$203.0000	192.0000	\$38,976		
Total:	4A	Shared ITD Data Center Services			\$212,593		

Total:	4	Indirect Costs			\$212,593		
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5

Allocated Costs

5A

Allocated Costs Not Specific to Service

DESCRIPTION					COST		
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Allocated Costs Not Specific to Service-MASSGOV				\$90,526		
Total:	5A	Allocated Costs Not Specific to Service			\$90,526	

Total:	5	Allocated Costs			\$90,526	
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MASSGOV		MASSGOV			\$791,354	2.60
7	Rates Pertaining to this Service					
7A	Rates Pertaining to this Service					

SERVICE OFFERING / TITLE / BILLABLE UNIT		RATECODE	RATE	PLANNED UNITS		COST
APPLICATION - Mass.Gov Bandwidth--GB / Month		SV6C0	\$18.7266	30,374.0000		\$568,803
APPLICATION - Mass.Gov Disk Storage--MB / Month		SV6B0	\$0.1635	1,159,563.8000		\$189,601
APPLICATION - Mass.Gov Fixed Cost--Website / Month		SV6A0	\$50.0000	659.0000		\$32,950
Total:	7A	Rates Pertaining to this Service				

Total:	7	Rates Pertaining to this Service				\$791,354
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MASSGOV		MASSGOV				
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Grand Total:

\$791,354	2.60	\$791,354
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